

## History of Expenditures by Department

Department	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 04 Actual
Boards, Commissions and Committees	\$1,763,000	\$2,203,220	\$1,787,000	\$2,135,894
County Administrator	2,251,000	2,052,747	2,091,000	2,008,628
Public Information	667,000	585,443	602,000	674,606
General Registrar	327,000	309,848	335,000	306,414
Regional Organizations & Contributions	2,904,000	2,853,711	3,086,000	3,065,308
County Attorney	1,462,000	4,593,071	1,683,000	3,460,465
Treasurer	2,930,000	2,657,938	2,938,000	2,872,204
Commissioner of the Revenue	2,013,000	1,887,692	2,057,000	1,876,026
Clerk of the Circuit Court	2,345,000	3,365,103	2,315,000	2,361,736
Commonwealth's Attorney	2,461,000	2,197,831	2,454,000	2,327,173
Sheriff	33,564,000	31,313,324	33,889,000	35,235,859
Management & Financial Services	10,370,000	9,307,073	10,153,000	9,276,405
Information Technology	12,174,000	13,201,262	12,190,000	13,805,858
General Services	19,495,000	18,741,272	17,138,000	21,333,668
Office of Capital Construction*	N/A	N/A	N/A	N/A
Courts	911,000	750,918	892,000	803,349
Building and Development	14,730,000	13,795,139	15,331,000	14,816,397
Fire and Rescue Services	24,208,000	22,427,070	27,706,000	27,007,764
Planning Services	2,770,000	2,007,864	2,704,000	1,991,815
Economic Development	2,065,000	1,604,458	1,969,000	1,917,476
Solid Waste Management	3,540,000	3,209,614	3,318,000	3,448,171
Mapping & Geo. Info.	1,883,000	1,617,645	1,842,000	1,807,962
Animal Care and Control	1,840,000	1,537,401	1,717,000	1,565,736
Health Services	3,117,000	3,456,955	3,539,000	3,455,748
Transportation Services	3,473,000	3,704,109	3,961,000	4,289,088
Library Services	8,560,000	7,464,338	9,194,000	8,934,338
Community Corrections	956,000	818,328	945,000	848,572
Mental Health & Mental Retardation	20,412,000	18,873,765	20,658,000	19,707,629
Parks, Recreation & Community Services.	20,309,000	19,431,442	20,467,000	21,063,609
Juvenile Court Services Unit	907,000	834,536	1,057,000	1,057,461
Family Services	23,337,000	23,605,596	23,557,000	25,186,277
Extension Services	472,000	412,151	454,000	428,853
Miscellaneous	(4,540,000)	2,663,015	6,222,000	3,608,438
<b>General Government Subtotal</b>	<b>\$223,676,000</b>	<b>\$223,483,879</b>	<b>\$238,251,000</b>	<b>\$242,678,927</b>
<b>Schools</b>	<b>\$355,765,000</b>	<b>\$356,879,237</b>	<b>\$395,612,000</b>	<b>\$407,777,688</b>
<b>Total</b>	<b>\$579,441,000</b>	<b>\$580,363,116</b>	<b>\$633,863,000</b>	<b>\$650,456,615</b>

\* The Office of Capital Construction was established effective FY 07 with a combination of new resources and existing staff from the Departments of General Services and Parks, Recreation and Community Services.

## History of Expenditures by Department – Continued

Department	FY 05 Adopted	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Boards, Commissions and Committees	\$2,155,000	\$2,404,671	\$2,272,000	\$2,619,000
County Administrator	2,136,000	2,178,178	2,599,000	3,105,000
Public Information.	559,000	637,462	644,000	606,000
General Registrar	352,000	380,910	459,000	545,000
Regional Organizations & Contributions	3,481,000	3,474,269	4,308,000	4,446,000
County Attorney	1,661,000	2,175,617	1,906,000	2,121,000
Treasurer	2,983,000	2,993,689	3,235,000	3,608,000
Commissioner of the Revenue	2,102,000	1,841,247	2,296,000	2,367,000
Clerk of the Circuit Court	2,422,000	2,539,038	2,739,000	3,038,000
Commonwealth's Attorney	2,506,000	2,305,681	2,601,000	2,790,000
Sheriff	43,628,000	42,292,246	50,383,000	58,499,000
Management & Financial Services	9,673,000	10,687,766	12,140,000	12,963,000
Information Technology	12,195,000	13,580,808	14,822,000	16,540,000
General Services	16,453,000	19,360,778	20,199,000	22,857,000
Office of Capital Construction*	N/A	N/A	N/A	2,806,000
Courts	862,000	772,819	900,000	954,000
Building and Development	16,717,000	15,545,951	19,027,000	21,309,000
Fire and Rescue Services	29,582,000	29,571,822	34,414,000	40,255,000
Planning Services	2,328,000	2,001,846	2,487,000	2,965,000
Economic Development	1,605,000	1,818,849	1,840,000	1,893,000
Solid Waste Management	3,440,000	3,476,397	3,694,000	4,625,000
Mapping & Geo. Info.	1,653,000	1,824,308	1,802,000	1,996,000
Animal Care and Control	1,909,000	1,764,153	2,000,000	2,174,000
Health Services	3,653,000	3,512,415	3,855,000	3,838,000
Transportation Services	4,810,000	4,859,883	5,379,000	7,796,000
Library Services	9,533,000	9,433,194	10,360,000	10,982,000
Community Corrections	958,000	971,325	1,229,000	1,405,000
Mental Health & Mental Retardation	24,851,000	21,943,377	26,769,000	28,384,000
Parks, Recreation & Community Services.	22,278,000	22,284,574	25,268,000	28,945,000
Juvenile Court Services Unit	1,282,000	1,206,159	1,602,000	1,900,000
Family Services	26,924,000	27,222,079	28,539,000	30,689,000
Extension Services	487,000	465,984	503,000	542,000
Miscellaneous	4,044,000	5,362,136	1,236,000	(5,950,000)
<b>General Government Subtotal</b>	<b>\$259,222,000</b>	<b>\$260,889,631</b>	<b>\$291,507,000</b>	<b>\$323,612,000</b>
<b>Schools</b>	<b>\$462,217,000</b>	<b>\$484,015,462</b>	<b>\$537,542,000</b>	<b>\$613,857,000</b>
<b>Total</b>	<b>\$721,439,000</b>	<b>\$744,905,093</b>	<b>\$829,049,000</b>	<b>\$937,469,000</b>

*Note: Expenditures for County Government agencies comprise all operational expenditures including County special revenue funds.*

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### FTE (Full-Time Equivalent) History by Department

Department	FY 03	FY 04	FY 05	FY 06	FY 07
Boards, Commissions and Committees	2.00	1.00	1.00	1.00	1.00
County Administrator	20.60	19.80	19.80	21.53	24.53
Public Information	6.00	6.00	5.00	4.80	4.80
General Registrar	6.77	6.77	6.77	7.77	7.77
Regional Organizations & Contributions	0.00	0.00	0.00	0.00	0.00
County Attorney	17.00	19.00	17.00	19.00	20.00
Treasurer	38.34	37.34	38.34	39.34	40.34
Commissioner of the Revenue	33.55	32.55	32.55	32.55	32.55
Clerk of the Circuit Court	37.00	37.00	38.00	40.00	41.00
Commonwealth's Attorney	32.00	32.00	31.00	32.00	33.00
Sheriff**	444.58	476.11	520.24	589.28	624.18
Management & Financial Services	101.73	95.44	90.44	101.64	102.64
Information Technology	79.39	76.39	74.39	78.39	80.39
General Services	86.18	85.18	84.00	94.00	80.00
Office of Capital Construction*	N/A	N/A	N/A	N/A	25.00
Courts	6.00	6.00	6.00	6.00	6.00
Building and Development	216.00	230.00	235.59	255.40	256.90
Fire and Rescue Services	254.83	285.01	332.84	378.08	445.16
Planning Services	28.59	28.59	27.00	28.00	31.00
Economic Development	18.00	17.00	16.00	16.77	16.77
Solid Waste Management	20.10	20.10	25.10	25.10	28.10
Mapping & Geo. Info.	24.80	24.80	23.80	23.80	23.80
Animal Care and Control	32.36	31.22	31.89	32.89	32.89
Health Services*	71.00	73.00	74.00	80.00	82.00
Transportation Services	15.00	15.00	15.00	15.00	18.00
Library Services	164.01	144.63	144.63	144.63	145.16
Community Corrections	13.59	13.06	13.06	16.33	17.33
MH, MR, & Substance Abuse Services.	281.34	284.34	324.83	341.30	344.64
Parks, Recreation & Community Services.	358.68	367.61	383.18	428.65	476.65
Juvenile Court Service Unit*	27.28	31.56	32.63	34.77	35.84
Family Services	163.30	165.45	177.74	185.45	189.05
Extension Services**	11.63	9.37	10.37	11.37	11.37
Miscellaneous	0.00	0.00	0.00	0.00	0.00
<b>General Fund Subtotal</b>	<b>2,611.65</b>	<b>2,671.32</b>	<b>2,832.19</b>	<b>3,084.84</b>	<b>3,277.86</b>
School Fund	5,271.90	5,722.20	6,429.40	7,143.50	7,998.90
Central Services Fund	12.73	12.94	12.27	13.27	13.27
Law Library Fund	0.53	0.53	0.53	0.53	0.53
<b>Total All Funds</b>	<b>7,896.81</b>	<b>8,406.99</b>	<b>9,274.39</b>	<b>10,242.14</b>	<b>11,290.56</b>

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\* \* Personnel counts in these departments include both State and County FTE.